

CITY OF EVANSVILLE
BUDGET SUMMARY AND NOTICE OF HEARING

The Evansville Common Council shall hold a public hearing regarding the 2009 Operating Budget. The hearing will be at 6:30 pm on Tuesday, November 11, in the Council Chambers on the third floor of City Hall, 31 South Madison Street. All interested persons are invited to attend the budget hearing and speak to the Common Council or to provide written comments in advance. This notice is provided pursuant to Wisconsin Statutes, Section 65.90.

The budget in detail may be inspected at City Hall, 31 South Madison Street, during office hours from 7:30 am to 4:30 pm, Monday through Friday. Additionally, a copy of the budget is available at the Eager Free Public Library, 39 West Main Street.

General Fund Budget Summary

<u>Revenues</u>	<u>2008</u>	<u>2009</u>	<u>change</u>
Taxes	\$1,250,480	\$1,351,217	8.1%
Intergovernmental Revenues	\$ 813,013	\$ 846,688	4.1%
Licenses & Permits	\$ 86,147	\$ 86,407	0.3%
Fines, Forfeitures & Penalties	\$ 77,500	\$ 92,000	18.7%
Charges for Services	\$ 312,061	\$ 339,563	8.8%
Miscellaneous Revenues	\$ 254,373	\$ 213,161	-16.2%
TOTAL	\$2,793,574	\$2,929,036	4.8%

<u>Expenditures</u>	<u>2008</u>	<u>2009</u>	<u>change</u>
General Government	\$ 564,575	\$ 502,579	-11.0%
Public Safety	\$1,107,113	\$1,249,988	12.9%
Public Works	\$ 740,400	\$ 770,948	4.1%
Health & Human Services	\$ 32,718	\$ 32,848	0.4%
Parks & Recreation	\$ 269,507	\$ 273,381	1.4%
Conservation & Development	\$ 79,261	\$ 99,292	25.3%
TOTAL	\$2,793,574	\$2,929,036	4.8%

Budgeted Impact Fees

<u>Fee</u>	<u>Revenues</u>	<u>Expenditures</u>
Water Impact Fee	\$ -	\$ -
Fee in lieu of Parkland	\$ -	\$ 120,000

Budgeted Tax Levy, Revenues and Expenditures by Fund

<u>Fund</u>	<u>Tax Levy</u>	<u>Total Revenues</u>	<u>Total Expenditures</u>
Capital Projects	\$ 78,700	\$ 2,709,436	\$ 2,709,436
Cemetery	\$ 65,645	\$ 109,177	\$ 109,177
Debt Service	\$ 490,406	\$ 884,462	\$ 884,462
Emergency Medical Services	\$ 98,940	\$ 362,810	\$ 362,810

General Fund	\$ 1,109,393	\$ 2,929,036	\$ 2,929,036
Library	\$ 186,063	\$ 251,624	\$ 251,624
Stormwater	\$ -	\$ 400,264	\$ 400,264
TID #5	\$ -	\$ 108,030	\$ 108,030
TID #6	\$ -	\$ 114,429	\$ 114,429
TID #7	\$ -	\$ 88,239	\$ 88,239
TID #8	\$ -	\$ 35,189	\$ 35,189
Wastewater	\$ -	\$ 4,835,544	\$ 4,835,544
Water & Light	\$ -	\$ 6,829,325	\$ 6,829,325
TOTAL	\$ 2,029,147	\$ 19,657,565	\$ 19,657,565

Budgeted Fund Balances

The City does not budget fund balances. The numbers presented here are projections based on approved 2008 and 2009 budgets.

<u>Fund</u>	<u>January 1, 2009</u>	<u>December 31, 2009</u>
Capital Projects	\$ (1,241,260)	\$ (1,373,496)
Cemetery	\$ 79,307	\$ 86,807
Debt Service	\$ 212,140	\$ 317,140
Emergency Medical Services	\$ 297,401	\$ 298,808
General Fund	\$ 1,402,644	\$ 1,352,408
Library	\$ 79,078	\$ 79,078
Stormwater	\$ (4,808)	\$ 15,864
TID #5	\$ (1,371,275)	\$ (1,370,045)
TID #6	\$ 369,925	\$ 348,570
TID #7	\$ 253,061	\$ 174,822
TID #8	\$ 32,797	\$ (2,392)
Wastewater	\$ 1,331,226	\$ 842,763
Water & Light	\$ 2,099,895	\$ 1,870,395

New and Discontinued Activities and Functions

Economic Development Marketing \$20,000 funded through room tax.

Stormwater Management Utility \$400,264 funded through \$135,264 in user fees and \$265,000 in long term debt.